

FY2021 BUDGET
(September 1, 2020 – August 31, 2021)

Budget Categories	DSHS Funds	Cash Match	Category Total
Personnel	\$546,517.00	\$85,527.00	\$632,044.00
Fringe Benefits	\$225,220.00	\$35,246.00	\$260,466.00
Travel	\$2,692.00	\$0.00	\$2,692.00
Equipment	\$0.00	\$0.00	\$0.00
Supplies	\$12,486.00	\$339.00	\$12,825.00
Contractual	\$0.00	\$0.00	\$0.00
Other	\$6,949.00	\$0.00	\$6,949.00
Total Direct Costs	\$793,864.00	\$121,112.00	\$914,976.00
Indirect Costs	\$0.00	\$0.00	\$0.00
Totals	\$793,864.00	\$121,112.00	\$914,976.00